



**PARKS & RECREATION ADVISORY COMMITTEE  
MEETING AGENDA  
TUESDAY, NOVEMBER 6, 2018  
6 P.M.  
ASSEMBLY CHAMBERS**

| Agenda Item                                               | Presenter   | Action Requested  |
|-----------------------------------------------------------|-------------|-------------------|
| <b>I. Call to Order</b>                                   | C. Mertl    |                   |
| <b>II. Approval of Agenda</b>                             |             |                   |
| A. Agenda Changes                                         | C. Mertl    | Motion to approve |
| <b>III. Approval of Minutes</b>                           |             |                   |
| A. Meeting of October 8, 2018                             | C. Mertl    | Motion to approve |
| <b>IV. Public Participation on Non-Agenda Items</b>       | C. Mertl    |                   |
| <b>V. New Business</b>                                    |             |                   |
| <b>VI. Unfinished Business</b>                            |             |                   |
| <b>VII. Department Information Items</b>                  |             |                   |
| A. Eagle Valley Center Update                             | K. West     |                   |
| B. Eagle Valley Center Public Use Cabin                   | G. Schaaf   |                   |
| C. Capital Improvement Program (GY2020-25)                | G. Schaaf   |                   |
| <b>VIII. Committee, Liaison, and Board Member Reports</b> |             |                   |
| Chair Report                                              | C. Mertl    |                   |
| Liaison to the Assembly                                   | Wade Bryson |                   |
| Board Member Liaisons                                     | Liaisons    |                   |
| Other Board Member Business                               | All         |                   |
| <b>IX. Adjournment</b>                                    | C. Mertl    |                   |



**TO:** Parks & Recreation Advisory Committee  
**FROM:** George Schaaf, Parks & Recreation Director  
**DATE:** October 23, 2018  
**RE:** November 6, 2018 Meeting

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### **DIRECTOR'S REPORT**

Please find enclosed the information supporting your agenda topics for this meeting. The meeting is anticipated to last 60 minutes and will take place in the Assembly Chambers at City Hall.

### **NEW BUSINESS AGENDA ITEMS**

None.

### **UNFINISHED BUSINESS AGENDA ITEMS**

None.

### **INFORMATION ITEMS**

#### **A. EAGLE VALLEY CENTER UPDATE – *Requested by Kristi West, Eagle Valley Center Manager***

The Eagle Valley Center (formerly known as the SAGA Lodge) is located in Amalga Meadows Natural Area Park. After SAGA ceased operations, the Parks & Recreation Department renovated the lodge and sought new opportunities to increase use and drive revenue in an effort to avoid mothballing the structure. This new endeavor has been extraordinarily successful; EVC Manager Kristi West will provide an update on operations.

#### **B. EAGLE VALLEY CENTER PUBLIC USE CABIN – *Requested by George Schaaf, Director [Page 8-11]***

Parks & Recreation Department is exploring the feasibility of constructing public use cabins near the Eagle Valley Center (EVC) at Amalga Meadows Park. Demand for public

use cabins in Juneau continues to exceed supply, despite construction of new cabins by Alaska State Parks at the Eagle Beach State Recreation Area.

Public use cabins are consistent with the 2013 Amalga Meadows Natural Area Park Master Plan (attached) and would deliver a sustainable recreational opportunity for our community while also increasing EVC revenue 40% to 50% per year. Construction costs are estimated at \$65,000 to \$75,000, with funding largely financed through grants and donations. Matching funds would be provided through the Parks & Playground Improvement CIP.

Staff will return to the PRAC later this winter with additional information and to request a recommendation on moving forward with this project

**C. CAPITAL IMPROVEMENT PROGRAM (FY2020-25) – Requested by George Schaaf, Director**  
*[Page 12-31]*

The CBJ adopts a Capital Improvement Program (CIP) every year as part of the municipal budget process. The CIP serves as the overarching strategic plan for improving the public infrastructure of Juneau. The Assembly only appropriates funds for the upcoming fiscal year; out-year projects are shown for planning and timing purposes. The CIP includes projects that are financed through a variety of funding sources, and includes projects for which no funding is available yet. The CIP not only helps plan future capital expenditures, but also illustrates overall needs regardless of funding availability. The Parks & Recreation Department prioritizes projects in three categories: Municipal Parks, Trails, and Recreation Facilities. The Department also works with Engineering staff to manage a separate Deferred Maintenance CIP for all municipal facilities. The Department's CIP plan must be submitted to the Public Works & Engineering Department in late November.

The Department's current CIP plan and our draft revision for FY2020-25 is presented here for your information. The CIP plan should be incorporated into the Committee's annual work plan following the PRAC retreat.



**DRAFT MEETING MINUTES**  
**PARKS & RECREATION ADVISORY COMMITTEE**  
 MONDAY, OCTOBER 8, 2018 – 6PM  
 ASSEMBLY CHAMBERS

**I. Call to Order at 6:00 p.m. – C. Mertl, Chair**

**Present:** J. Anderson, E. Carrillo, J. Gellings, T. Gilmour, C. Mertl, E. Palmer, T. Rutecki

**Absent:** K. Shelton

**Staff Present:** George Schaaf, Director; Alix Pierce, Project Manager; Lauren Verrelli, Staff Liaison

**II. Agenda Changes – None**

**III. Approval of Meeting Minutes from August 7, 2018 & September 4, 2018 – J. Anderson moves** to approve both minutes; no objection. *Minutes adopted.*

**IV. Public Participation on Non-Agenda Items – None**

**V. New Business –**

**A. Gunakadeit Park Property**

G. Schaaf: Gunakadeit Park, also known as “Pocket Park”, is located at 139 S. Franklin Street and is designated as a Special Use Area (designated for a single use or purpose) in the Parks & Rec Comprehensive Plan. The Lands Division received an application from Alaska Sustainable Seafood’s LLC (Deckhand Dave’s) to purchase the parcel. The area would be used as a food court area to foster economic development for new business opportunities as well as displaced existing businesses from the Archipelago lot. The City Manager is exploring joint packaging with our parcel and the former Gastineau Apartments site. The question here tonight is whether the PRAC would recommend we retain Gunakadeit Park under Parks & Rec management or remove it from the park system.

Greg Chaney: The PRACs role is to decide if it should remain a park or not.

T. Rutecki: The Departments recommendation is to keep it as a special use area?

G. Schaaf: Our default is for it to remain a park. There are a few options to consider, dispose the park through a land sale like Deckhand Dave’s is offering; offer the park for disposal through a lease where the city would retain ownership but would be made available for development; or improve it as a park. Retaining it as a special use area keeps all the options open. Also, take into consideration if the park is sold then the City is not able to determine how the parcel will be used.

T. Gilmour: I would like to see it remain a park but I would be open to having it leased.

J. Gellings: Would this stay open for the winter?

David McCasland: I am open to a lease. Creating a food truck park would keep it an open space for the city and a place for the community. During the winter, it would be fenced off

and a secure area, I would also have security and lighting. It wouldn't operate at the same capacity as the summer but I envision it would be open for special events for locals during the winter.

C. Mertl: If you were able to work a lease agreement for only Gunakadeit Park, would that work for your vision?

David McCasland: Just Gunakadeit Park would only fit a few vendors and my vision is to have both properties with multiple vendors there would be a draw for the community.

T. Rutecki: I make a motion that the PRAC recommends to the Lands Committee to retain Gunakadeit Park as a special use area and request that staff develop options for future development or disposal.

George Utermohle (1970 Glacier Ave.): I am speaking on behalf of Grateful Dogs of Juneau. I request this land be retained as Parks & Rec green space for people to walk their dogs.

***Motion passes unanimously.***

## **VI. Unfinished Business –**

### **A. Treadwell Mine Historic Site & Trail Plan**

G. Schaaf: This was brought to the PRAC at our September meeting but we did not have a quorum to vote. This plan seeks to make sure future trail development in the area conformity of the historic environment and resources in the park. Our staff worked closely on this project and we recommend to the PRAC to adopt the Treadwell Mine Historic Site & Trail Plan.

C. Mertl: I need to recuse myself again since my firm produced the plan.

Wayne Jensen (1210 2<sup>nd</sup> St.): I am member of the Treadwell Historic Preservation & Restoration Society (THP&RS) and our main purpose is to restore and preserve the history of the park and educate the people of Juneau. It is one of the most used parks in the borough and hosts a great number of different user groups which we want to continue. Having professional guidance on how the park moves forward is very important. As far as clearing, we will selectively clear sections to create view sheds of the channel and around buildings to help preserve them and bring in more light. We will not be clear cutting the entire area.

C. Mertl: This plan would also be a funding tool for when the THP&RS seeks more grants.

G. Schaaf: This plan builds on the 2008 Savikko Park Master Plan which identifies areas for vegetation management for safety and preserving historic structures in the area. This new plan talks about clearing sight lines and view sheds but also looks at invasive plants (alders). Unlike the 2008 plan, this plan talks about preserving tree stands that create protection from the wind coming down the channel.

T. Rutecki: The goal of the THP&RS is to restore the industrial complex like it used to look like with the funds available? Also, what about all the current trails?

Wayne Jensen: Our goal is to preserve what is left there and prevent it from deteriorating anymore. Having a very active trail system is really important to the park. We would focus on eliminating some of the trails that do not make any sense anymore and try to get

reflection of how the historic transportation routes in Treadwell used to be.

Paula Terel (4970 Thane Rd.): I have used the trails for the past 25-30 years and I am in support of the THP&RS. I would not want to see the trails eliminated. It is a wonderful set of trails. I'm concerned these changes would not be inviting to locals.

G. Schaaf: Our conceptual master plans for individual parks are something that we develop in the department. The PRAC is our public consultation tool to get the word out to the community. This is a conceptual plan; this is not a design document we would use for construction. We have many conceptual plans for our parks; it provides general guidelines and intent for future development as we move forward.

George Utermohle: There is currently a Savikko Master plan from 2008 but this new plan does not mesh with the current one. The trails recommend in both plans are vastly different. In the new plans proposal, the plaza would remove everything in the parade grounds; it would be an unnecessary removal of vegetation. The document you have in front of you is an unsolicited document that you did not participate or request in making.

Ginger Johnson (118 5<sup>th</sup> St.): I have lived on the Treadwell trail for 36 years and I'm one of your most active volunteers. I clean the first 100 yards of the trail every day, picking up bags of dog poop. I support the concept of the plan. In memory of my husband, I paid for the replacement of the roof on the transformers building (\$20,000). This is how strongly I believe we need to preserve the history of the area. I would welcome a little more light and view plains so we can still see the water. I paid for someone to weed whack the first 100 yards three times because the Indian rhubarb was taller than me which would make it difficult for people to pick up after their dogs. I am really committed to saving this area and making it available to everyone; Treadwell is such an important part of our history.

Paulette Simpson (402 Alaska Belle): I am the president of THP&RS, everything we have done over the past 10 years has been organic but in concert with our mission which is to preserve the remaining and existing foundations of the Treadwell mine. There were originally 200 buildings in Treadwell and there are only 3 remaining that we are focused on preserving. What was really helpful when we started off to get a few grants was the 2008 Savikko Plan. This beautiful new plan will allow us to attract more money over the years and it will happen organically, bits and pieces, as we get money, nothing radical.

E. Palmer: I understand this is a conceptual plan, but when it comes to potentially building or decommissioning trails, would there be more public process?

G. Schaaf: Depending on the size of the project, if it's a short project, it would probably come just to you as an information item but if it's a bigger project with our partners we would include the public.

J. Anderson: This area is part of our history; it would be foolish to not preserve the area. I make a motion the PRAC adopts the Treadwell Mine Historic Site & Trail Plan.

***Unanimous consent; motion passes (C. Mertil recused himself).***

## **B. Parks & Recreation Master Plan**

*PRAC discusses their comments on the Parks & Rec Master Plan.*

## VII. Department Information Items –

### A. Chicken Yard Park

G. Schaaf: Staff from CBJ Engineering and Parks & Rec reviewed some options Starr Hill residents brainstormed with several residents on September 19th, including one of the owners of 526 Fifth St. The residents shared feedback from their neighborhood meeting, and said that swings and/or play structures are not essential to the park, and suggested that simple green space would provide more flexibility for a driveway. A second group of Starr Hill residents contacted our office and asked to meet on September 26<sup>th</sup>. That group said that the neighborhood was not in agreement regarding the situation at Chicken Yard Park. These residents said that a playground (especially swings) should remain part of the park and asked if the Department could survey the neighborhood to gauge overall opinion anonymously. We are working on a way to do this using PlaceSpeak.

## VIII. Committee, Liaison, and Board Member Reports

**A. Chair Report**— Thank you for the Grand Opening of Project Playground, it was a success.

**B. Liaison to the Assembly Report**— None.

**C. Liaison Reports**—

YAB— T. Rutecki: None.

Aquatics— T. Rutecki: Alix came and presented the Master Plan; DPAC held a successful swim meet; the pool covers have arrived.

Jensen-Olson Arboretum—T. Gilmour: None.

Lands— C. Mertl: None.

1% for Art— J. Anderson: None.

Treadwell Arena Board— VACANT

JNU Urban Forestry— C. Mertl: None.

Eaglecrest— E. Palmer: Gearing up for winter season; brought in a mountain bike consultant team for summer mountain bike use.

TrailMix— K. Shelton: None.

Park Foundation— C. Mertl: None.

### Other Member Business –

T. Gilmour: I am stepping down from the PRAC immediately. Thank you to the other board members and staff, it has been amazing working with you all.

C. Mertl: We need to lock in a PRAC retreat and schedule a Parks & Rec tour. Can we create Champions of Parks & Rec each month recognizing community members that contribute to our community parkland?

**Adjournment – 8:07 p.m. *Having no other business before the board.***

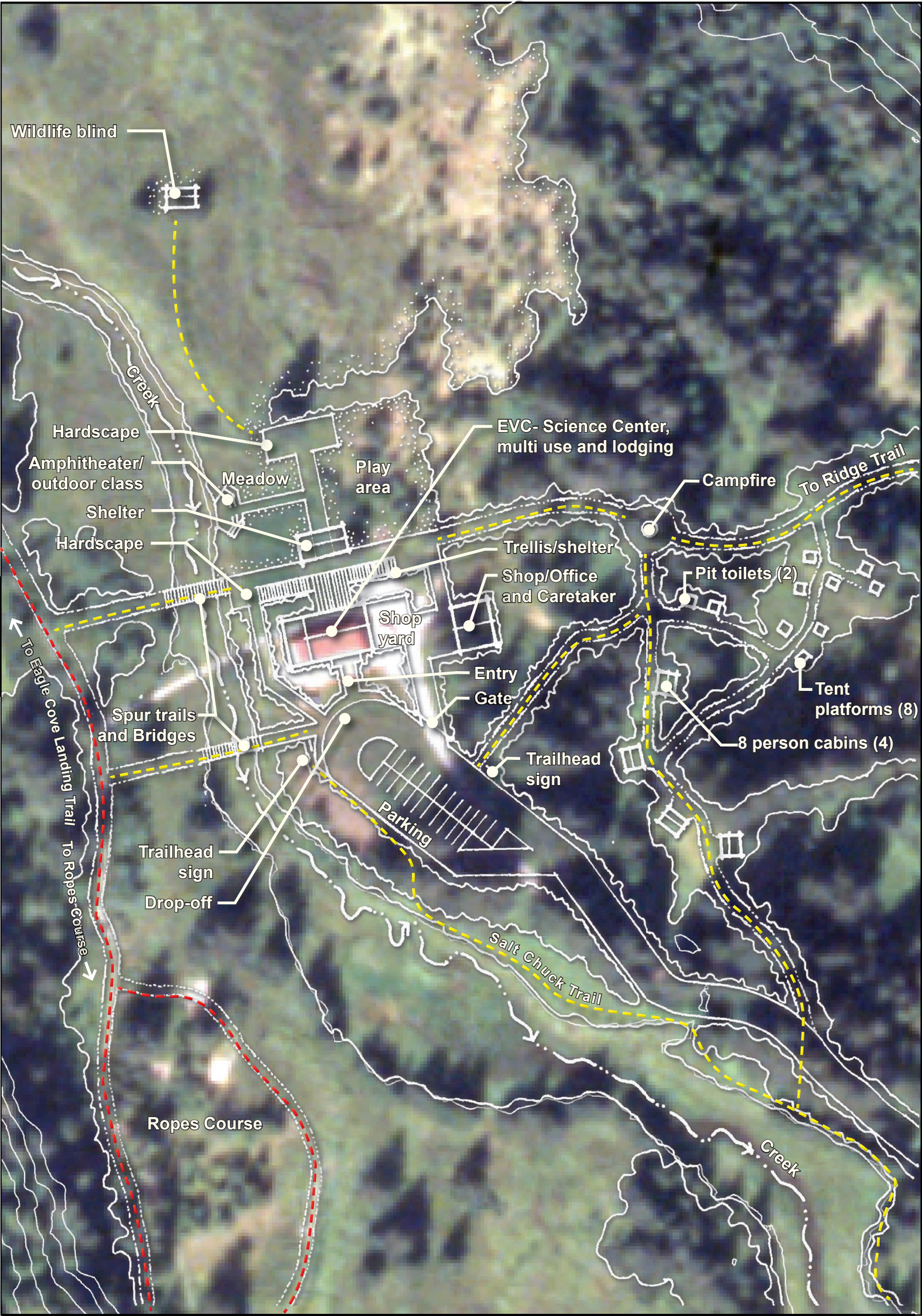
Respectfully submitted by Lauren Verrelli, P&R Administrative Assistant II, 10/26/2018



# Amalga Meadows Master Plan

Overall Site Plan

November 2013



**Legend**

- Proposed Trail
- Existing Trail

0 50 100 200 ft.



# Amalga Meadows Master Plan

SAGA/EVC Site Enlargement - Site Plan November 2013



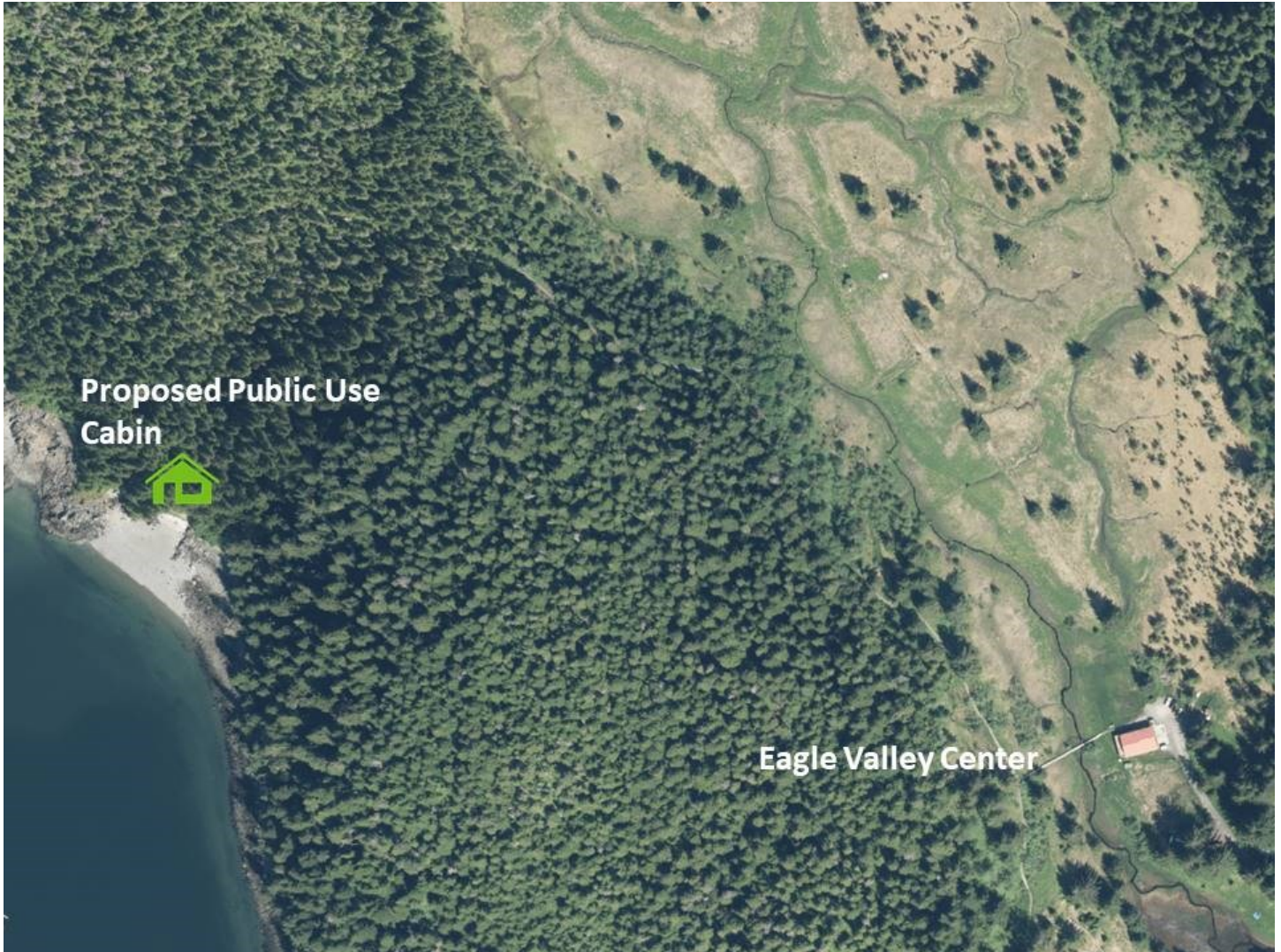


# Amalga Meadows Master Plan

Eagle Cove Enlargement - Site Plan

November 2013







Old Glacier Highway  
Spring Thaw - 1932

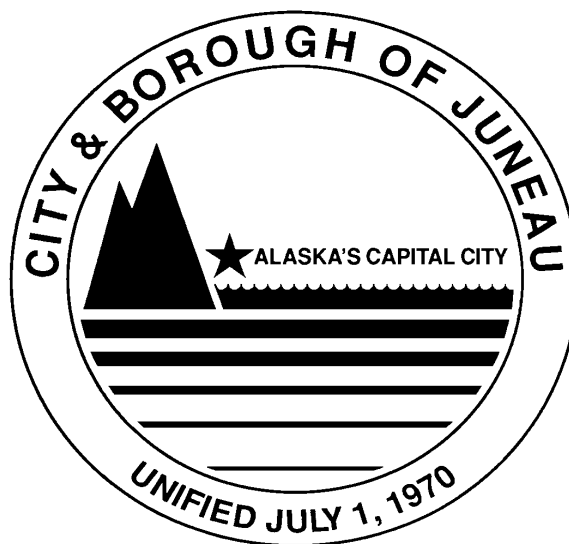
Photo Courtesy of [Juneauhistory.com](http://Juneauhistory.com)

# Capital Improvement Program

Fiscal Years 2019 through 2024

# **CITY AND BOROUGH OF JUNEAU CAPITAL IMPROVEMENT PROGRAM**

***FISCAL YEARS 2019-2024***



Prepared By  
City and Borough of Juneau  
Engineering & Public Works Department  
June 1, 2018

## INTRODUCTION

Each year, the City and Borough of Juneau (CBJ) adopts a Capital Improvement Program (CIP). The legal requirements applicable to the CIP are set forth in Section 9 of the CBJ Charter. In general, the CIP is a plan of capital improvements proposed for a six-year period, together with an estimated cost of each improvement and the proposed method of financing it. The CIP serves as the overarching strategic plan for improving the public infrastructure of Juneau and is collectively developed by the CBJ Assembly, its boards and commissions, CBJ staff, and the citizens of CBJ.

The CBJ Charter requires the City Manager to assemble and submit a Preliminary CIP to the Assembly by April 5 of each year. The Charter further requires this document to be available for public inspection. This document is available from the CBJ Engineering Department at the third floor of the Marine View Building, or online at [http://www.juneau.org/engineering/CIP\\_Process.php](http://www.juneau.org/engineering/CIP_Process.php).

By May 1st, the Charter requires the Assembly to hold a public hearing on the CIP. In addition to the Charter requirement, the Assembly holds public hearings at its Public Works and Facilities Committee. The Planning Commission reviews it for conformance with the Area Wide Comprehensive Plan. The meetings are announced in the Juneau Empire, on the CBJ's Web Pages, and the public access channel. Citizens are encouraged to provide their comments at these meetings.

The Assembly Public Works and Facilities Committee (PWFC) introduced the CIP at the January 29th meeting and forwarded the CIP to the Assembly Finance Committee (AFC) at the February 26th PWFC meeting. The CIP resolution was introduced at the AFC on April 5th, amended and forwarded to the Assembly at the April 11th AFC meeting. It was then opened for public comment during the Special Assembly meeting on April 25th and referred back to the AFC for further review at the meeting on May 3rd. The AFC approved Resolution 2819(b) as amended and referred it to the full Assembly for adoption.

By June 15th, the Assembly must adopt its own CIP or the City Manager's CIP. In practice, the Assembly uses the Manager's CIP as the starting point, adjusts it during the public comment period, and adopts its own CIP at the same time it adopts the budget in early June. The Assembly approved this CIP on June 5, 2017, and Resolution 2819(b) was adopted.

## FY 2019 CIP IMPROVEMENTS

This section of the CIP lists capital improvements approved by the Assembly for FY 2019. Resolution number 2819(b) adopting the City and Borough Capital Improvement Program for fiscal years 2019 through 2024, and establishing the capital improvement project priorities for fiscal year 2019 is shown along with a table that shows the name of each improvement, the department recommending the improvement, and the amount and type of funding approved by the Assembly. Some of the projects listed herein are not CIP projects but have been inserted for clarity of fund distribution.

A summary table at the end of the section lists all funding sources, and the total amount recommended for expenditure in each fund.

The following criteria is used in determining approval of capital improvement projects:

**Support:** Projects that are a high priority of the Department or Committee proposing it, as well as the general public.

**Consistency:** Projects that are consistent with applicable CBJ plans or policies.

**Health and Safety:** Projects that will address an imminent or expected threat or danger to users or occupants.

**Maintenance or Repair of Existing Property:** Projects that will prevent further deterioration or damage to property.

**Local Match for Federal/State Grants:** Funds required to match federal or state capital project funds.

**Maintenance Impact:** Projects that will increase efficiency and reduce on-going operating costs.

**Economic Development Stimulus:** Projects that directly or indirectly stimulate economic development in the community.

**Anticipated Need:** Projects that enhance or expand an existing facility or service to accommodate increased public use.

**Recreational:** Projects that establish, enhance or expand a facility or service to accommodate new or increase public use.

**Funding Alternatives:** Funding alternatives are explored for each project.

Presented by: The City Manager  
Introduced: April 4, 2018  
Drafted by: Engineering & Public Works Department

**RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA**

**Serial No. 2819(c)**

**A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2019 through 2024, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2019.**

WHEREAS, the CBJ Capital Improvement Program is a plan for capital improvement projects proposed for the next six fiscal years; and

WHEREAS, the Assembly has reviewed the Capital Improvement Program for Fiscal Year 2019 through Fiscal Year 2024, and has determined the capital improvement project priorities for Fiscal Year 2019.

NOW, THEREFORE, BE IT RESOLVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

**Section 1. Capital Improvement Program.**

(a) Attachment A, entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2019 - 2024," dated June 1, 2018, is adopted as the Capital Improvement Program for the City and Borough.

(b) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2019 - 2024," are pending capital improvement projects to be undertaken in FY19:

**FISCAL YEAR 2019  
GENERAL SALES TAX IMPROVEMENTS**

| <b>DEPARTMENT</b>                           | <b>PROJECT</b>                                            | <b>FY19 BUDGET</b>  |
|---------------------------------------------|-----------------------------------------------------------|---------------------|
| Eaglecrest                                  | Deferred Maintenance /Mountain Operations Improvements    | 275,000             |
| Parks & Recreation                          | Park & Playground Deferred Maintenance and Repairs        | 270,000             |
| Parks & Recreation                          | Sports Field Resurfacing & Repairs                        | 80,000              |
| Parks & Recreation                          | Capital School Park Ret. Wall Design & Short Term Repairs | 200,000             |
| Parks & Recreation                          | Deferred Building Maintenance - Downtown Library Windows  | 175,000             |
| <b>General Sales Tax Improvements Total</b> |                                                           | <b>\$ 1,000,000</b> |

**FISCAL YEAR 2019  
AREAWIDE SALES TAX PRIORITIES**

| <b>DEPARTMENT</b>                          | <b>PROJECT</b>                                           | <b>FY19 BUDGET</b>  |
|--------------------------------------------|----------------------------------------------------------|---------------------|
| Manager's Office                           | Vehicle and Equipment Wash Bays                          | 1,150,000           |
| Street Maintenance                         | Pavement Management                                      | 1,200,000           |
| Street Maintenance                         | Areawide Drainage Improvements                           | 250,000             |
| Street Maintenance                         | McGinnis Subdivision Improvements - Ph 4(Heron)          | 1,000,000           |
| Street Maintenance                         | Downtown Street Improvements PH 3                        | 1,100,000           |
| Street Maintenance                         | Gold Creek Flume Repairs                                 | 300,000             |
| Street Maintenance                         | Sidewalk & Stairway Repairs                              | 300,000             |
| Street Maintenance                         | Birch Lane Improvements Ph 2 - Mendenhall to Dogwood     | 1,000,000           |
| Street Maintenance                         | Columbia and Poplar Reconstruction                       | 2,100,000           |
| Capital Transit                            | Bus Shelters /Interim Valley Transit Center Improvements | 500,000             |
| Engineering                                | EV (Electric Vehicle) Charging Infrastructure            | 25,000              |
| Engineering                                | Contract Specification and Contract Language Update      | 65,000              |
| Parks & Trail Maintenance                  | Christopher Trail - Cope Park to Flume                   | 90,000              |
| Parks & Trail Maintenance                  | Crow Hill Trail - Gast School to Crow Hill Road          | 20,000              |
| <b>Areawide Sales Tax Priorities Total</b> |                                                          | <b>\$ 9,100,000</b> |

*\* Operating Budget Funding*

**FISCAL YEAR 2019  
TEMPORARY 1% SALES TAX PRIORITIES  
Voter Approved Sales Tax 10/01/13 - 09/30/18**

| <b>DEPARTMENT</b>                              | <b>PROJECT</b>                                             | <b>FY19 BUDGET</b>  |
|------------------------------------------------|------------------------------------------------------------|---------------------|
| Manager's Office                               | Bonded Debt Service                                        | 1,040,000 *         |
| Manager's Office                               | Budget Reserve                                             | 400,000 *           |
| Manager's Office                               | IT - Infrastructure Upgrades                               | 400,000             |
| Engineering                                    | North Douglas Crossing                                     | 250,000             |
| Engineering                                    | Business Case/High Level Cost Estimate of New City Hall    | 150,000             |
| Eaglecrest                                     | Snow Making Equipment                                      | 250,000             |
| Manager's Office                               | JACC Expansion - Performing Arts Center                    | 250,000 *           |
| Parks & Recreation                             | Lemon Creek Park                                           | 250,000             |
| Parks & Recreation                             | Off-Highway Vehicle (OHV) Park                             | 100,000             |
| Parks & Recreation                             | Deferred Building Maintenance                              | 380,000             |
| Parks & Recreation                             | Deferred Building Maintenance - Arboretum Building Repairs | 120,000             |
| Public Works                                   | Waste - RecycleWorks Waste Diversion Program               | 200,000 *           |
| <b>Temporary 1% Sales Tax Priorities Total</b> |                                                            | <b>\$ 3,790,000</b> |

*\* Operating Budget Funding*

**FISCAL YEAR 2019  
TEMPORARY 1% SALES TAX PRIORITIES**

**Voter Approved Sales Tax 10/01/18 - 09/30/23**

| <b>DEPARTMENT</b>                              | <b>PROJECT</b>                                              | <b>FY19 BUDGET</b>  |
|------------------------------------------------|-------------------------------------------------------------|---------------------|
| Manager's Office                               | IT - Infrastructure Upgrades                                | 400,000             |
| Manager's Office                               | Affordable Housing Fund                                     | 400,000 *           |
| Public Works                                   | Wastewater Infrastructure Maintenance - JDTP Structural Imp | 2,000,000           |
| Parks & Recreation                             | Building Maintenance                                        | 500,000             |
| School District                                | JSD Buildings Major Maintenance / Match                     | 800,000             |
| Hospital                                       | BRH - Rainforest Recovery Center Upgrades                   | 1,800,000           |
| Public Works                                   | Waste - RecycleWorks Waste Diversion Program                | 200,000 *           |
| <b>Temporary 1% Sales Tax Priorities Total</b> |                                                             | <b>\$ 6,100,000</b> |

\* Operating Budget Funding

**FISCAL YEAR 2019  
MARINE PASSENGER FEE PRIORITIES**

| <b>DEPARTMENT</b>                            | <b>PROJECT</b>                                      | <b>FY19 BUDGET</b>  |
|----------------------------------------------|-----------------------------------------------------|---------------------|
| Manager's Office                             | Public/Private Port Infrastructure Plan             | \$ 150,000          |
| Port of Juneau                               | Visitor Information Kiosk Replacement - Replacement | 150,000             |
| Port of Juneau                               | Downtown Restroom - Contruction (new)               | 500,000             |
| Port of Juneau                               | Small Cruiseship Moorage Master Planning            | 150,000             |
| Engineering                                  | Downtown Sidestreets Phase III                      | 900,000             |
| Engineering                                  | Downtown Wayfinding and Interpretive Signs          | 450,000             |
| Engineering                                  | Seawalk Major Maintenance                           | 85,000              |
| Engineering                                  | Seawalk Next Phases                                 | 250,000             |
| <b>Marine Passenger Fee Priorities Total</b> |                                                     | <b>\$ 2,635,000</b> |

**FISCAL YEAR 2019  
WATER ENTERPRISE FUND**

| <b>DEPARTMENT</b>                  | <b>PROJECT</b>                                             | <b>FY19 BUDGET</b> |
|------------------------------------|------------------------------------------------------------|--------------------|
| Water Utility                      | Last Chance Basin Underground Fuel Tank Removal and Reloc. | \$ 215,000         |
| Water Utility                      | Lee Street Pump Station Replacement                        | 500,000            |
| Water Utility                      | Salmon Creek Filter Plant Upgrades (ADEC Grant Match)      | 100,000            |
| Water Utility                      | Crow Hill and Cedar Park PS Control Updates                | 300,000            |
| Water Utility                      | Areawide Watermain Repairs                                 | 100,000            |
| Water Utility                      | Birch Lane - Mendenhall to Dogwood                         | 100,000            |
| Water Utility                      | Columbia and Poplar Reconstruction                         | 220,000            |
| Water Utility                      | Pavement Management Utility Adjustments                    | 20,000             |
| Water Utility                      | ADOT Project Utility Adjustments                           | 45,000             |
| <b>Water Enterprise Fund Total</b> |                                                            | <b>\$1,600,000</b> |

**FISCAL YEAR 2019  
WASTEWATER ENTERPRISE FUND**

| <b>DEPARTMENT</b>                       | <b>PROJECT</b>                                              | <b>FY19 BUDGET</b>  |
|-----------------------------------------|-------------------------------------------------------------|---------------------|
| Wastewater Utility                      | Gruening Park Pump Station Replacement                      | \$ 800,000          |
| Wastewater Utility                      | Kaiser Forcemain Replacement (Mendenhall River Erosion)     | 1,000,000           |
| Wastewater Utility                      | JD Clarifier and Digester tank Floor Improvements           | 225,000             |
| Wastewater Utility                      | Anode Repl. on Under Water Portion of Outer Drive FM        | 250,000             |
| Wastewater Utility                      | JDTP Infrastructure Imprvmnts (Aeration and Clarifier Roof) | 1,000,000           |
| Wastewater Utility                      | JDTP Vactor Dump/Decant Fac. & Grit Handling Imprvmnts      | 125,000             |
| Wastewater Utility                      | Birch Lane Sewer Replacement                                | 100,000             |
| Wastewater Utility                      | Columbia and Poplar Reconstruction                          | 220,000             |
| Wastewater Utility                      | McGinnis Subdivision Utility Adjustments                    | 15,000              |
| Wastewater Utility                      | Calhoun (8th to Gold Creek) Sewer Replacement               | 50,000              |
| Wastewater Utility                      | Pavement Management Utility Adjustments                     | 20,000              |
| Wastewater Utility                      | ADOT Project Utility Adjustments                            | 40,000              |
| <b>Wastewater Enterprise Fund Total</b> |                                                             | <b>\$ 3,845,000</b> |

**FISCAL YEAR 2019  
LANDS FUND**

| <b>DEPARTMENT</b> | <b>PROJECT</b>                                             | <b>FY19 BUDGET</b> |
|-------------------|------------------------------------------------------------|--------------------|
| Lands             | Pits and Quarries Infrastructure Maintenance and Expansion | \$ 100,000         |
|                   | <b>LANDS Fund Total</b>                                    | <b>\$ 100,000</b>  |

**ORDINANCE 2018-11 CAPITAL PROJECTS FUNDING TOTAL** **\$ 25,680,000**

**ORDINANCE 2018-11 OPERATING BUDGET FUNDING TOTAL** **\$ 2,490,000 \***

*\* Operating Budget Funding*

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2019-2024," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY19, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

**FISCAL YEAR 2019  
HOSPITAL UNSCHEDULED FUNDING**

| <b>DEPARTMENT</b> | <b>PROJECT</b>                            |                   |
|-------------------|-------------------------------------------|-------------------|
| Hospital          | Medical Arts Building Roof Replacement    | \$ 400,000        |
|                   | <b>HOSPITAL Unscheduled Funding Total</b> | <b>\$ 400,000</b> |

**FISCAL YEAR 2019  
AIRPORT UNSCHEDULED FUNDING**

| <b>DEPARTMENT</b> | <b>PROJECT</b>                                            |                     |
|-------------------|-----------------------------------------------------------|---------------------|
| Airport           | Design/Const. Passenger Boarding Bridge gate 2            | \$ 2,000,000        |
| Airport           | Design/Const. Terminal Reno Ph 2 incl. Dep Lnge Exit Lane | 1,300,000           |
| Airport           | Design SREF Phase 2 Sand/Chemical Storage/Fuel            | 300,000             |
| Airport           | Space Reconfig - Old Dining Room/Kit. for Admin & Tenants | 250,000             |
| Airport           | Design&Install Terminal Camera Surveillance System        | 200,000             |
| Airport           | 26 MALSR (FAA F&E Project)                                | 3,750,000           |
|                   | <b>AIRPORT Unscheduled Funding Total</b>                  | <b>\$ 7,800,000</b> |

**FISCAL YEAR 2019  
DOCKS AND HARBORS UNSCHEDULED FUNDING**

| <b>DEPARTMENT</b> | <b>PROJECT</b>                                       |                     |
|-------------------|------------------------------------------------------|---------------------|
| Harbors           | Statter Harbor Breakwater Safety Improvements        | 333,000             |
| Harbors           | Areawide Anode Installation Matching Funds           | 300,000             |
| Harbors           | ABMS D&H/UAS Cost Share Agreement                    | 350,000             |
| Harbors           | Cost Share with ACOE for Breakwater Feasibility      | 500,000             |
|                   | <b>Docks &amp; Harbors Unscheduled Funding Total</b> | <b>\$ 1,483,000</b> |

**FISCAL YEAR 2019  
EAGLECREST UNSCHEDULED FUNDING REQUESTS**

| <b>DEPARTMENT</b> | <b>PROJECT</b>                                       |                  |
|-------------------|------------------------------------------------------|------------------|
| Eaglecrest        | Upper Loop Overnight Cabin                           | \$ 50,000        |
|                   | <b>Eaglecrest Unscheduled Funding Requests Total</b> | <b>\$ 50,000</b> |

**FISCAL YEAR 2019  
ENGINEERING & PW UNSCHEDULED FUNDING REQUESTS**

| <b>DEPARTMENT</b> | <b>PROJECT</b>                                                 |                     |
|-------------------|----------------------------------------------------------------|---------------------|
| Engineering & PW  | Facility Upgrades                                              | \$ 1,000,000        |
| Engineering & PW  | Water Building Upgrades                                        | 300,000             |
|                   | <b>Engineering &amp; PW Unscheduled Funding Requests Total</b> | <b>\$ 1,300,000</b> |

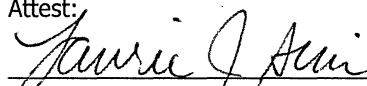
**Section 2. Fiscal Year 2019 Budget.** It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY19 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2019 Budget.

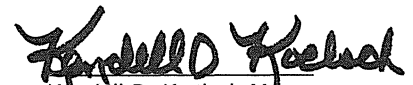
**Section 3. State and Federal Funding.** To the extent that a proposed CIP project, as set forth in Section 1(c), above, includes state funding, federal funding, or both, the amount of funding for that project is an estimate only, and is subject to appropriation contingent upon final funding being secured. It is the intent of the Assembly that once funding is secured, these items will be brought back to the Assembly for appropriation.

**Section 4. Effective Date.** This resolution shall be effective immediately upon adoption.

Adopted this 4<sup>th</sup> day of June, 2018.

Attest:

  
Laurie J. Sica, Municipal Clerk

  
Kendell D. Koelsch Mayor

|                                                                                                                           |
|---------------------------------------------------------------------------------------------------------------------------|
| <p align="center"><b>SUMMARY OF FY 2019</b></p> <p align="center"><b>CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCES</b></p> |
|---------------------------------------------------------------------------------------------------------------------------|

|                            |                                                                                 |              |
|----------------------------|---------------------------------------------------------------------------------|--------------|
| <b>FUNDING<br/>SOURCES</b> | General Sales Tax Priorities                                                    | \$ 1,000,000 |
|                            | Areawide Sales Tax Priorities                                                   | \$ 9,100,000 |
|                            | Temporary 1% Sales Tax Priorities - Voter Approved<br>Sales 10/01/13 - 09/30/18 | \$ 3,790,000 |
|                            | Temporary 1% Sales Tax Priorities - Voter Approved<br>Sales 10/01/18 - 09/30/23 | \$ 6,100,000 |
|                            | Marine Passenger Fee Priorities                                                 | \$ 2,635,000 |
|                            | Water Enterprise Fund                                                           | \$ 1,600,000 |
|                            | Wastewater Enterprise Fund                                                      | \$ 3,845,000 |
|                            | Lands Fund                                                                      | \$ 100,000   |
|                            | Hospital Unscheduled Funding                                                    | \$ 400,000   |
|                            | Airport Unscheduled Funding                                                     | \$ 7,800,000 |
|                            | Docks & Harbors Unscheduled Funding                                             | \$ 1,483,000 |
|                            | Eaglecrest Unscheduled Funding                                                  | \$ 50,000    |
|                            | Eng. & Public Works Unscheduled Funding                                         | \$ 1,300,000 |

**SIX-YEAR DEPARTMENT IMPROVEMENT PLANS**

This section of the CIP shows the capital improvement plan for each CBJ department for fiscal years 2019 – 2024. The plans were submitted by the director of the department and were developed in conjunction with a governing board or committee. For example, the Docks and Harbors plan was submitted by the Port Director and developed by the Port Director and the Docks and Harbors Board.

The projects identified for 2019 are those approved by the Assembly for funding in FY 2019. Projects identified in years 2020 and 2021 will be recommended for funding in the coming fiscal years. Those projects identified for funding beyond 2021 provide a general direction of capital spending in those years, not a specific direction.

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

| Division                            | Project                                                      | Priority | FY19                | FY20                | FY21                | FY22                | FY23                | Future               |
|-------------------------------------|--------------------------------------------------------------|----------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
|                                     | Station Alerting System for Volunteer Stations               | 17       |                     |                     |                     |                     |                     | \$ 120,000           |
|                                     | Glacier Station Classroom Technology Upgrade                 | 18       |                     |                     |                     |                     |                     | \$ 65,000            |
| <b>Fire Department Total:</b>       |                                                              |          | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 21,578,900</b> |
| <b>Lands &amp; Resources</b>        |                                                              |          |                     |                     |                     |                     |                     |                      |
|                                     | Pits and Quarries Infrastructure Maintenance & Expansion     | 1        | \$ 100,000          | \$ 100,000          | \$ 150,000          | \$ 150,000          | \$ 150,000          | \$ 150,000           |
|                                     | Stabler Quarry Infrastructure & Expansion                    | 2        |                     |                     |                     | \$ 200,000          |                     | \$ 1,000,000         |
|                                     | Lemon Creek Material Sources Infrastructure & Expansion      | 3        |                     |                     | \$ 75,000           |                     | \$ 50,000           | \$ 500,000           |
|                                     | Pederson Hill Subdivision: Infrastructure Phase II           | 4        |                     |                     | \$ 1,500,000        |                     |                     |                      |
|                                     | Land Management Plan Implementation Studies                  | 5        |                     | \$ 125,000          |                     |                     |                     |                      |
| <b>Lands &amp; Resources Total:</b> |                                                              |          | <b>\$ 100,000</b>   | <b>\$ 225,000</b>   | <b>\$ 1,725,000</b> | <b>\$ 350,000</b>   | <b>\$ 200,000</b>   | <b>\$ 1,650,000</b>  |
| <b>Parks &amp; Recreation</b>       |                                                              |          |                     |                     |                     |                     |                     |                      |
| <b>Building Maintenance</b>         | Deferred Maintenance-Replace Downtown Library Windows        | 1        | \$ 175,000          |                     |                     |                     |                     |                      |
|                                     | Deferred Building Maintenance                                | 2        | \$ 880,000          | \$ 1,165,000        | \$ 1,200,000        | \$ 1,240,000        | \$ 1,280,000        | \$ 5,000,000         |
|                                     | Deferred Building Maintenance-Arboretum Building Repairs     | 3        | \$ 120,000          |                     |                     |                     |                     |                      |
|                                     | Deferred Building Maintenance - JPD Flooring and Carpet      | 4        |                     |                     |                     |                     |                     | \$ 350,000           |
| <b>Building Maintenance Total:</b>  |                                                              |          | <b>\$ 1,175,000</b> | <b>\$ 1,165,000</b> | <b>\$ 1,200,000</b> | <b>\$ 1,240,000</b> | <b>\$ 1,280,000</b> | <b>\$ 5,350,000</b>  |
| <b>Centennial Hall</b>              | Remodel Phase II                                             | 1        |                     |                     |                     | \$ 400,000          | \$ 1,400,000        |                      |
|                                     | HVAC Design & Replacement                                    | 2        |                     |                     |                     | \$ 1,300,000        | \$ 1,400,000        |                      |
| <b>Centennial Hall Total:</b>       |                                                              |          | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 1,700,000</b> | <b>\$ 2,800,000</b> | <b>\$ -</b>          |
| <b>Library</b>                      | Deferred Maintenance-Upgrade Douglas Meeting Room            | 1        |                     | \$ 87,000           |                     |                     |                     |                      |
|                                     | Deferred Maintenance-MPG/Downtown Library Elevator Lobby     | 2        |                     | \$ 45,000           |                     |                     |                     |                      |
|                                     | Deferred Maintenance-Replace Douglas Library Carpeting       | 3        |                     | \$ 65,000           |                     |                     |                     |                      |
|                                     | Upgrade Outdoor Space Between Valley Lib & Dimond Pk         | 4        |                     |                     |                     |                     |                     | TBD                  |
| <b>Library Total:</b>               |                                                              |          | <b>\$ -</b>         | <b>\$ 197,000</b>   | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>Rec Buildings</b>                | Augustus Brown Pool - Major Renovations                      | 1        |                     | \$ 1,700,000        | \$ 3,300,000        |                     |                     |                      |
|                                     | Treadwell Ice Arena Roof Replacement                         | 2        |                     | \$ 975,000          |                     |                     |                     |                      |
|                                     | Treadwell Ice Arena Parking Lot Paving                       | 3        |                     | \$ 280,000          |                     |                     |                     |                      |
|                                     | Treadwell Ice Arena Combined Bleachers/Storage Unit          | 4        |                     |                     | \$ 90,000           |                     |                     |                      |
|                                     | Treadwell Ice Arena Refrigeration System Replacement         | 5        |                     |                     |                     |                     | \$ 1,650,000        |                      |
|                                     | Treadwell Ice Arena Concession Area Upgrade                  | 6        |                     |                     |                     |                     |                     | \$ 30,000            |
|                                     | Treadwell Ice Arena Electric Ice Resurfacer Charging Station | 7        |                     |                     |                     |                     |                     | \$ 30,000            |
| <b>Recreation Buildings Total:</b>  |                                                              |          | <b>\$ -</b>         | <b>\$ 2,955,000</b> | <b>\$ 3,390,000</b> | <b>\$ -</b>         | <b>\$ 1,650,000</b> | <b>\$ 60,000</b>     |
| <b>Parks/Rec Areas</b>              | Park & Playground Repairs & Maintenance                      | 1        | \$ 270,000          | \$ 275,000          | \$ 280,000          | \$ 285,000          | \$ 290,000          | \$ 300,000           |
|                                     | Sports Field Resurfacing & Repairs                           | 2        | \$ 80,000           | \$ 250,000          | \$ 255,000          | \$ 260,000          | \$ 265,000          | \$ 275,000           |

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

| Division | Project                                                                                    | Priority | FY19       | FY20       | FY21         | FY22       | FY23       | Future       |
|----------|--------------------------------------------------------------------------------------------|----------|------------|------------|--------------|------------|------------|--------------|
|          | Capital School Park Retaining Wall-Design & Short Term Repairs                             | 3        | \$ 200,000 |            | \$ 2,500,000 |            |            |              |
|          | Lemon Creek Area Park                                                                      | 4        | \$ 250,000 |            |              |            |            |              |
|          | Off-Highway Vehicle (OHV) Park                                                             | 5        | \$ 100,000 |            |              |            |            |              |
|          | Parks Deferred Maintenance                                                                 | 6        |            | \$ 500,000 |              |            |            |              |
|          | Adair/Kennedy Park Improvements                                                            | 7        |            | \$ 800,000 |              |            |            |              |
|          | Thane Campground Health & Safety Improvements                                              | 8        |            | \$ 25,000  |              |            |            |              |
|          | Arboretum Building Repairs                                                                 | 9        |            | \$ 120,000 |              |            |            |              |
|          | Fish Creek Park ADA Fishing Platform and Vault Toilet                                      | 10       |            | \$ 175,000 |              |            |            |              |
|          | Riverside Rotary Park Pathway Reconstruction                                               | 11       |            | \$ 250,000 |              |            |            |              |
|          | Jackie Renninger Skate Park Roof Replacement                                               | 12       |            | \$ 150,000 |              |            |            |              |
|          | Cope Park Parking Lot and Walkway Paving                                                   | 13       |            | \$ 350,000 |              |            |            |              |
|          | Melvin Park Parking Lot Repairs                                                            | 14       |            | \$ 275,000 |              |            |            |              |
|          | Dimond Park Field Complex Landscaping                                                      | 15       |            | \$ 300,000 |              |            |            |              |
|          | Park Maintenance Shop Security Fencing                                                     | 16       |            | \$ 250,000 |              |            |            |              |
|          | Areawide Park Signs                                                                        | 17       |            | \$ 80,000  |              |            |            |              |
|          | Savikko Park Lighting                                                                      | 18       |            |            | \$ 100,000   |            |            |              |
|          | Hank Harmon Rifle Range Improvements                                                       | 19       |            |            | \$ 375,000   |            |            |              |
|          | Arboretum Multi Purpose Room, Public Restroom (Grant)                                      | 20       |            |            | \$ 530,000   |            |            |              |
|          | Adair/Kennedy Field Lighting Repairs                                                       | 21       |            |            | \$ 50,000    |            |            |              |
|          | Amalga Meadows Public Use Cabin                                                            | 22       |            |            | \$ 75,000    |            |            |              |
|          | Savikko Park Paving, Sidewalk & Drainage Repairs                                           | 23       |            |            | \$ 375,000   |            |            |              |
|          | Homestead Park Repairs & ADA Improvements                                                  | 24       |            |            | \$ 450,000   |            |            |              |
|          | Evergreen Cemetery Headstone Restoration for City Founding Figures - Juneau, Harris, Kowee | 25       |            |            | \$ 30,000    |            |            |              |
|          | Auke Lake Wayside Restrooms, Dock & Picnic Shelter                                         | 26       |            |            | \$ 550,000   |            |            |              |
|          | False Outer Point Campground & Vault Toilet                                                | 27       |            |            | \$ 200,000   |            |            |              |
|          | Arboretum ADA Walkways                                                                     | 28       |            |            |              | \$ 75,000  |            |              |
|          | Jackie Renninger Skate Park Parking Lot Paving                                             | 29       |            |            |              | \$ 285,000 |            |              |
|          | Adair/Kennedy Lower Press Box Repairs                                                      | 30       |            |            |              | \$ 50,000  |            |              |
|          | Melvin Park Field Lighting Repairs                                                         | 31       |            |            |              | \$ 500,000 |            |              |
|          | Arboretum Greenhouse                                                                       | 32       |            |            |              | \$ 200,000 |            |              |
|          | Adair/Kennedy Tennis Court & Basketball Court Repairs                                      | 33       |            |            |              | \$ 350,000 |            |              |
|          | Mendenhaven Park Parking Lot Repairs/Paving                                                | 34       |            |            |              | \$ 30,000  |            |              |
|          | Park Maintenance Shop Covered Storage                                                      | 35       |            |            |              | \$ 50,000  |            |              |
|          | Dimond Park Softball Field Lighting                                                        | 36       |            |            |              |            | \$ 600,000 |              |
|          | Miller Fields (Glacier Valley Elementary School) Parking Lot Paving                        | 37       |            |            |              |            | \$ 300,000 |              |
|          | Sunshine Cove Vault Toilet                                                                 | 38       |            |            |              |            |            | \$ 150,000   |
|          | Adair/Kennedy Track Replacement                                                            | 39       |            |            |              |            |            | \$ 1,500,000 |

## SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

| Division                                        | Project                                                                             | Priority | FY19                | FY20                | FY21                 | FY22                | FY23                | Future               |
|-------------------------------------------------|-------------------------------------------------------------------------------------|----------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|
|                                                 | Adair/Kennedy Artificial Turf Baseball & Softball Fields                            | 40       |                     |                     |                      |                     |                     | \$ 8,500,000         |
| <b>Parks/Rec Areas Total:</b>                   |                                                                                     |          | <b>\$ 900,000</b>   | <b>\$ 3,800,000</b> | <b>\$ 5,770,000</b>  | <b>\$ 2,085,000</b> | <b>\$ 1,455,000</b> | <b>\$ 10,725,000</b> |
| <b>Trail Maintenance</b>                        | Christopher Trail (Cope Park to Flume Trail)                                        | 1        | \$ 90,000           |                     |                      |                     |                     |                      |
|                                                 | Crow Hill Trail - Gast School to Crow Hill Road                                     | 2        | \$ 20,000           |                     |                      |                     |                     |                      |
|                                                 | Kaxdigoowu Heen Dei Trail Repairs (repair failing asphalt and new re-route)         | 3        |                     | \$ 385,000          |                      |                     |                     |                      |
|                                                 | Update Trails Plan                                                                  | 4        |                     | \$ 50,000           |                      |                     |                     |                      |
|                                                 | General Trail Repairs                                                               | 5        |                     | \$ 40,000           | \$ 45,000            | \$ 50,000           | \$ 55,000           | \$ 65,000            |
|                                                 | Perseverance Trail Bridges Phase I (Phase II 2021)                                  | 6        |                     | \$ 250,000          | \$ 250,000           |                     |                     |                      |
|                                                 | Switzer Trail System                                                                | 7        |                     | \$ 100,000          |                      |                     |                     |                      |
|                                                 | Lena Point Trail                                                                    | 8        |                     | \$ 150,000          |                      |                     |                     |                      |
|                                                 | Breadline Trail                                                                     | 9        |                     | \$ 100,000          |                      |                     |                     |                      |
|                                                 | Treadwell Ditch Trail (From 5th St. via Mt. Jumbo Trail)                            | 10       |                     | \$ 200,000          |                      |                     |                     |                      |
|                                                 | North Douglas Trail System                                                          | 11       |                     | \$ 150,000          |                      |                     |                     |                      |
|                                                 | Trail Signage                                                                       | 12       |                     | \$ 75,000           |                      |                     |                     |                      |
| <b>Trail Maintenance Total:</b>                 |                                                                                     |          | <b>\$ 110,000</b>   | <b>\$ 1,500,000</b> | <b>\$ 295,000</b>    | <b>\$ 50,000</b>    | <b>\$ 55,000</b>    | <b>\$ 65,000</b>     |
| <b>Parks &amp; Recreation Department Total:</b> |                                                                                     |          | <b>\$ 2,185,000</b> | <b>\$ 9,617,000</b> | <b>\$ 10,655,000</b> | <b>\$ 5,075,000</b> | <b>\$ 7,240,000</b> | <b>\$ 16,200,000</b> |
|                                                 |                                                                                     |          |                     |                     |                      |                     |                     |                      |
| <b>Police Department</b>                        |                                                                                     |          |                     |                     |                      |                     |                     |                      |
|                                                 | Digital Evidence Management System & Interface with City Attorney/District Attorney | 1        |                     |                     |                      |                     |                     | \$ 125,000           |
|                                                 | CAD System Replacement                                                              | 2        |                     |                     |                      |                     |                     | \$ 600,000           |
|                                                 | Communications Center Furniture                                                     | 3        |                     |                     |                      |                     |                     | \$ 100,000           |
|                                                 | JPD Needs Assessment                                                                | 4        |                     |                     |                      |                     |                     | \$ 75,000            |
|                                                 | Radio Study                                                                         | 5        |                     |                     |                      |                     |                     | \$ 95,000            |
|                                                 | Building Flooring Replacement                                                       | 6        |                     |                     |                      |                     |                     | \$ 350,000           |
|                                                 | EOD Vehicle                                                                         | 7        |                     |                     |                      |                     |                     | \$ 300,000           |
|                                                 | Impound Lot Improvements                                                            | 8        |                     |                     |                      |                     |                     | \$ 90,000            |
|                                                 | Radio Console Upgrades                                                              | 9        |                     |                     |                      |                     |                     | \$ 350,000           |
|                                                 | Interface from TrACS to RMS                                                         | 10       |                     |                     |                      |                     |                     | \$ 25,000            |
|                                                 | Encrypted Radio Channel                                                             | 11       |                     |                     |                      |                     |                     | \$ 200,000           |
|                                                 | Crow Hill/Downtown Repeater                                                         | 12       |                     |                     |                      |                     |                     | \$ 50,000            |
|                                                 | Simul Cast                                                                          | 13       |                     |                     |                      |                     |                     | \$ 200,000           |
|                                                 | Building Air Rebalancing                                                            | 14       |                     |                     |                      |                     |                     | \$ 30,000            |
|                                                 | Radio Paging Interface with CAD                                                     | 15       |                     |                     |                      |                     |                     | \$ 30,000            |
|                                                 | Physical Evidence Storage                                                           | 16       |                     |                     |                      |                     |                     | \$ 400,000           |
|                                                 | K9 Vehicle                                                                          | 17       |                     |                     |                      |                     |                     | \$ 50,000            |
|                                                 | Crow Hill Microwave                                                                 | 18       |                     |                     |                      |                     |                     | \$ 35,000            |
|                                                 | Clean Agent Fire Suppression                                                        | 19       |                     |                     |                      |                     |                     | TBD                  |
|                                                 | Bear Cat Vehicle                                                                    | 20       |                     |                     |                      |                     |                     | \$ 300,000           |

## FY 2019 CIP PROJECT DESCRIPTIONS

| Department        | Division          | Priority | Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-------------------|-------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                   |                   |          | <b>Mountain Operations - Snowmaking &amp; Water Line Replacement/Improvements</b> - We will begin multi-year plan to repair/replace the current snowmaking system and increase snowmaking coverage of the lower mountain. The mountain will also be working to install a spur leg of pipe to expand snowmaking coverage to the bottom of Black Bear and the top of the Hooter Chair Lift over the next couple of years to fortify access to the higher elevations that typically remain above the snowline. Investments in snowmaking maintenance and expansion will allow Eaglecrest to better handle low snow years and open as early as possible. In addition the snowmaking lines feed the hydroelectric system which significantly lowers our electric usage annually. The pipeline from Cropley Lake is showing increasing signs of decay and patching and welding is becoming less effective. The plan calls for replacement with new pipe in sections over the next few years. |
|                   |                   |          | <b>Black Bear Motor Upgrades</b> - The motor and drive terminal upgrades will be an ongoing project over the next couple of years. This motor room is the least weather resistant and most difficult to perform maintenance on. Electricity to the motor is current powered by a diesel generator. We will be looking at options to do a phased in approach to a new drive terminal to guarantee continued consistent safe operations into the future. It is the ultimate goal to be able to provide electrical grid power to the bottom of Black Bear in the near future.                                                                                                                                                                                                                                                                                                                                                                                                             |
|                   |                   | 2        | <b>UPPER LOOP OVERNIGHT CABIN</b> - This has been a goal in the Eaglecrest Master Plan and with the Board of Directors for many years. We have now started looking at different locations and designs with the goal of refining the costs over the next couple of months with an interested party that is looking to raise funds to support the effort.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|                   |                   | 3        | <b>SNOWMAKING PUMPING STATION</b> - to install a booster pumping station into our snowmaking line to increase flow and pressure to our snowguns, increasing efficiency and production of our system when making snow at higher elevations on the mountain. We are working to refine the scope and cost of this project to execute in the coming years.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                   |                   |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Lands & Resources |                   | 1        | <b>PITS AND QUARRIES INFRASTRUCTURE MAINTENANCE &amp; EXPANSION</b> - continue to provide funding for major maintenance (ex. haul roads, scales, truck wheel washes, environmental controls, drainage structures, etc.) and expansion activities to continue to meet the needs of the material users.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|                   |                   |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Parks & Rec       | Bldg. Maintenance | 1        | <b>DEFERRED BUILDING MAINTENANCE - DOWNTOWN LIBRARY WINDOWS</b> - Funds will be used to replace the downtown library windows, original to the building, with thermal/energy efficient windows and seals.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

**FY 2019 CIP PROJECT DESCRIPTIONS**

| <b>Department</b> | <b>Division</b>          | <b>Priority</b> | <b>Project Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-------------------|--------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                   |                          | 2               | <b>DEFERRED BUILDING MAINTENANCE</b> - Funds are for on-going capital funded projects to repair CBJ buildings. These funds will be used to improve public safety and reduce liability for potential injury by funding repairs of critical park elements like walkways, parking areas, area lighting, site security components and other site amenities.                                                                                                                                             |
|                   |                          | 3               | <b>DEFERRED BUILDING MAINTENANCE - ARBORETUM BUILDING REPAIRS</b> - Repair exterior walls and replace windows. All single-pane sash windows need to be replaced with energy efficient windows. The aging siding on the building also needs to be repaired.                                                                                                                                                                                                                                          |
|                   | <b>Parks/Rec Areas</b>   | 1               | <b>PARK AND PLAYGROUND REPAIRS AND MAINTENANCE</b> - This CIP funds repairs to park facilities throughout Juneau, including repair/maintenance of playgrounds and equipment and also replacement of playground equipment that has outlived its useful life. Many of Juneau's playgrounds are more than 25 years old. Due to their age, these playgrounds do not comply with modern safety standards or the Americans with Disabilities Act.                                                         |
|                   |                          | 2               | <b>SPORTS FIELD RESURFACING &amp; REPAIRS</b> - This CIP funds repairs to sports fields throughout Juneau, including softball, baseball, soccer, and football fields. Sport fields require repairs, replacements and preventative maintenance as surfacing is worn away and drainage problems require improvements. If fields surfaces are not properly maintained, adult and student athletes could suffer injuries.                                                                               |
|                   |                          | 3               | <b>CAPITAL SCHOOL PARK RETAINING WALL - DESIGN &amp; SHORT TERM REPAIRS</b> - Repair hillside retaining wall. The retaining wall at Capital School Park is in need of significant repair due to weathering of aging concrete.                                                                                                                                                                                                                                                                       |
|                   |                          | 4               | <b>LEMON CREEK PARK</b> - There is only one small playground between Twin Lakes Park and Mendenhall Loop Road, making Lemon Creek one of the most underserved areas in Juneau's park system. This project would identify a suitable location for a neighborhood park in Lemon Creek and fund construction.                                                                                                                                                                                          |
|                   |                          | 5               | <b>OFF-HIGHWAY VEHICLE (OHV) PARK</b> - Demand for sustainable off-road vehicle access in Juneau is strong. Multiple attempts to locate a park for motorized recreation have failed, but the City has identified a large parcel near 37-Mile Glacier Highway for potential access. Initial funding for assessment, mapping and design was provided in 2010. This sales tax funding would be used to complete the public permitting process and begin construction of parking facilities and trails. |
|                   | <b>Trail Maintenance</b> | 1               | <b>CHRISTOPHER TRAIL - COPE PARK TO FLUME</b> - Re-route unsafe trail. The Christopher Trail runs from Cope Park over Gold Creek to the popular Flume Trail. The Cope Park section is deteriorating to the point that the trail will soon be too unsafe to use. A new bridge will have to be constructed downstream of the current bridge, and approximately 500 feet of new trail will have to be created where it will join the Flume Trail.                                                      |

## FY 2019 CIP PROJECT DESCRIPTIONS

| Department                                     | Division               | Priority | Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|------------------------------------------------|------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                |                        | 2        | <b>CROW HILL TRAIL - GAST SCHOOL TO CROW HILL ROAD</b> - Construct a trail from Douglas Highway to Fifth Street and then to the Crow Hill road. This area is highly used and has not had a maintained trail prior to this. It was discovered how popular this area was to transit during the reconstruction of waterline in the area.                                                                                                                                                                                    |
| <b>Public Works and Engineering Department</b> |                        |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|                                                | <b>Capital Transit</b> | 1        | <b>BUS SHELTERS/ VALLEY TRANSIT/TRANSFER CENTER IMPROVEMENTS</b> - Provide funding for siting and locating the Valley transit center and provide match funds for potential FTA grant funding to assist with the construction of the Valley transit center. Funds will also be used to install and replace bus shelters.                                                                                                                                                                                                  |
|                                                | <b>Engineering</b>     | 1        | <b>CONTRACT SPECIFICATION &amp; CONTRACT LANGUAGE UPDATE</b> - the CBJ Construction Contract and specifications have not been comprehensively updated since 2003 and are outdated. This project will update the contract and specifications to the 21st century.                                                                                                                                                                                                                                                         |
|                                                |                        | 2        | <b>DOWNTOWN SIDE STREETS PHASE III</b> - This funding will provide for routine maintenance street reconstruction of Phase III of the Downtown Street Improvement project. This phase includes Front Street, Seward Street and Ferry Way                                                                                                                                                                                                                                                                                  |
|                                                |                        | 3        | <b>DOWNTOWN WAYFINDING AND INTERPRETIVE SIGNS</b> - this funding will pay for the fabrication and installation of wayfinding and interpretive signage in the downtown area and the Willoughby district. Throughout the public process for the Downtown Streets Improvement, the public commented on the lack of signage in the downtown area to direct visitors to attractions, services, and businesses. The public requested an improved wayfinding and interpretive program with consistent and accurate information. |
|                                                |                        | 4        | <b>SEAWALK MAJOR MAINTENANCE</b> - The anticipated upcoming work for 2018-2019 includes transition repair at the Icehouse Dock, Franklin Dock by the bathrooms, and the Fisherman's Memorial.                                                                                                                                                                                                                                                                                                                            |
|                                                |                        | 5        | <b>SEAWALK NEXT PHASE</b> - Funds will be used for continued efforts on next phase(s) of the seawalk. Activities will include surveying, geotechnical investigations, property appraisals and negotiations, cost estimating, permitting and preparation of conceptual and detailed design plans.                                                                                                                                                                                                                         |
|                                                |                        | 6        | <b>EV (ELECTRIC VEHICLE) CHARGING INFRASTRUCTURE</b> - This funding will support the installation of electric vehicle charging stations throughout Juneau.                                                                                                                                                                                                                                                                                                                                                               |
|                                                |                        | 7        | <b>NORTH DOUGLAS CROSSING</b> - To continue investigating the opportunities for constructing a new crossing to Douglas Island on North Douglas.                                                                                                                                                                                                                                                                                                                                                                          |

**FINANCIAL SUMMARY OF CURRENT PROJECTS**

This section of the CIP provides a financial summary for the capital improvements that were active on April 25, 2018. A table is presented showing the project name, budget, commitments, expenditures to date, and the funds available to complete each improvement. This financial information is obtained from Infor (formally known as Lawson), CBJ's official accounting system.

| CAPITAL IMPROVEMENT PROJECTS |                                 |                  |                 |                  |                 |
|------------------------------|---------------------------------|------------------|-----------------|------------------|-----------------|
| Financial Summary            |                                 |                  |                 |                  |                 |
| as of April 25, 2018         |                                 |                  |                 |                  |                 |
| Activity                     | Project Name                    | Budget           | Commitments     | Actuals          | Funds Available |
| H51-112                      | Dwntwn Restrooms Location/Desi  | \$ 75,000.00     | \$ -            | \$ -             | \$ 75,000.00    |
| H51-113                      | Waterfront Seawalk              | \$ 577,780.00    | \$ 2,449.74     | \$ 127,021.17    | \$ 448,309.09   |
| H51-114                      | Cruise Ship Uplands Staging Ar  | \$ 100,000.00    | \$ -            | \$ 10,000.00     | \$ 90,000.00    |
| H51-115                      | Harris Harbor Restrooms         | \$ 200,000.00    | \$ 89,193.82    | \$ 15,766.41     | \$ 95,039.77    |
| H51-116                      | MP to Taku Upland Improv        | \$ 200,000.00    | \$ 89,820.00    | \$ -             | \$ 110,180.00   |
| H51-117                      | ABMS Maint & Impr               | \$ 200,000.00    | \$ -            | \$ 13,286.59     | \$ 186,713.41   |
| M14-062                      | Switzer Area Muni Land Dev      | \$ 1,550,000.00  | \$ 16,850.89    | \$ 1,251,346.80  | \$ 281,802.31   |
| M15-002                      | IT Infrastructure Modernizatio  | \$ 1,430,382.35  | \$ 120,995.60   | \$ 1,020,195.30  | \$ 289,191.45   |
| P41-059                      | Parks & Playground Improvement  | \$ 4,087,798.06  | \$ 274,066.78   | \$ 3,598,414.56  | \$ 215,316.72   |
| P41-085                      | Sportfield Repairs              | \$ 1,543,139.00  | \$ 3,628.75     | \$ 1,039,719.55  | \$ 499,790.70   |
| P41-088                      | Outer Point Trail               | \$ 145,000.00    | \$ 15,102.00    | \$ 127,341.90    | \$ 2,556.10     |
| P41-089                      | Restrooms, Paving, & Concessio  | \$ 1,307,788.99  | \$ 59,984.25    | \$ 976,958.82    | \$ 270,845.92   |
| P41-090                      | Bridge Park                     | \$ 1,560,000.00  | \$ 304,648.02   | \$ 1,326,012.22  | \$ (70,660.24)  |
| P41-091                      | Horse Tram Trail Repairs        | \$ 125,000.00    | \$ 50,000.00    | \$ -             | \$ 75,000.00    |
| P41-092                      | Sports Field Resurfacing-Repai  | \$ 190,000.00    | \$ -            | \$ -             | \$ 190,000.00   |
| P41-093                      | Parks & Playground Maint & Rep  | \$ 270,000.00    | \$ -            | \$ -             | \$ 270,000.00   |
| P41-094                      | Treadwell Arena Prkng Lot Lite  | \$ 50,000.00     | \$ 5,000.00     | \$ 3,121.04      | \$ 41,878.96    |
| P41-095                      | Playground Rebuild              | \$ 1,334,074.14  | \$ 1,188,358.75 | \$ 150,361.83    | \$ (4,646.44)   |
| P42-076                      | Arboretum Park Lot & Conservato | \$ 90,000.00     | \$ 21,550.00    | \$ 79,761.83     | \$ (11,311.83)  |
| P42-077                      | Arboretum Residence Def Maint   | \$ 127,000.00    | \$ 6,918.86     | \$ 92,513.71     | \$ 27,567.43    |
| P44-073                      | Deferred Bldg Maintenance III   | \$ 7,690,503.00  | \$ 402,453.90   | \$ 7,080,898.12  | \$ 207,150.98   |
| P44-085                      | Mt Jumbo Gym Roof               | \$ 250,000.00    | \$ -            | \$ -             | \$ 250,000.00   |
| P44-086                      | AB Pool Short Term Repairs      | \$ 395,000.00    | \$ -            | \$ 5,587.42      | \$ 389,412.58   |
| P44-087                      | Cent. Hall Floor Replacement    | \$ 125,000.00    | \$ 6,382.00     | \$ 106,045.52    | \$ 12,572.48    |
| P44-088                      | Deferred Building Maintenance   | \$ 1,300,000.00  | \$ 255,331.80   | \$ 39,990.76     | \$ 1,004,677.44 |
| P46-069                      | Auke Lake Wayside POT/PT Match  | \$ 170,000.00    | \$ 24,321.33    | \$ 68,056.40     | \$ 77,622.27    |
| P46-078                      | Treadwell Historic Plan&Const   | \$ 128,001.19    | \$ -            | \$ 110,630.69    | \$ 17,370.50    |
| P46-079                      | Dimond Park Swimming Pool       | \$ 21,850,364.88 | \$ 414,691.67   | \$ 21,386,595.15 | \$ 49,078.06    |
| P46-090                      | OHV Park Site Analysis          | \$ 245,000.00    | \$ -            | \$ 95,394.22     | \$ 149,605.78   |
| P46-091                      | Under Thunder Trail             | \$ 100,000.00    | \$ -            | \$ -             | \$ 100,000.00   |
| P46-094                      | Bridget Cove Trail              | \$ 80,000.00     | \$ -            | \$ 69,686.69     | \$ 10,313.31    |
| P46-101                      | ZGYC & AB Pool Improvements     | \$ 55,000.00     | \$ -            | \$ -             | \$ 55,000.00    |
| P46-102                      | Trail Improvements              | \$ 200,000.00    | \$ 20,000.00    | \$ -             | \$ 180,000.00   |
| P46-103                      | Kax Trail Bridge River Bank St  | \$ 400,000.00    | \$ -            | \$ 683.67        | \$ 399,316.33   |
| P46-104                      | Treadwell Ditch Trail Repairs   | \$ 150,000.00    | \$ -            | \$ 109,000.65    | \$ 40,999.35    |

| CAPITAL IMPROVEMENT PROJECTS |                                |                  |                 |                  |                 |
|------------------------------|--------------------------------|------------------|-----------------|------------------|-----------------|
| Financial Summary            |                                |                  |                 |                  |                 |
| as of April 25, 2018         |                                |                  |                 |                  |                 |
| Activity                     | Project Name                   | Budget           | Commitments     | Actuals          | Funds Available |
| P46-105                      | Treadwell Mine Park Preservn   | \$ 275,000.00    | \$ 31,538.75    | \$ 158,168.36    | \$ 85,292.89    |
| P46-106                      | Augustus Brown Pool Covers     | \$ 151,863.85    | \$ -            | \$ 5,930.64      | \$ 145,933.21   |
| P46-107                      | Hut to Hut                     | \$ 50,000.00     | \$ -            | \$ -             | \$ 50,000.00    |
| P47-072                      | Centennial Hall Renovation     | \$ 3,820,230.49  | \$ -            | \$ 3,795,578.36  | \$ 24,652.13    |
| P48-087                      | Willoughby District Parking    | \$ 1,574,465.52  | \$ 15,922.30    | \$ 160,193.28    | \$ 1,398,349.94 |
| P48-088                      | Downtown Parking Management    | \$ 575,000.00    | \$ -            | \$ 25,275.26     | \$ 549,724.74   |
| R72-035                      | Sidewalk & Stairway Repairs    | \$ 980,000.00    | \$ 17,580.83    | \$ 893,668.02    | \$ 68,751.15    |
| R72-038                      | Valley Snow Storage Permitting | \$ 1,791,562.00  | \$ 3,497.50     | \$ 1,648,661.31  | \$ 139,403.19   |
| R72-048                      | MntnaCrkRd Closure/Prkg Mdfctn | \$ 100,000.00    | \$ -            | \$ 85,701.41     | \$ 14,298.59    |
| R72-053                      | Eagles Edge Utility LID        | \$ 3,638,856.30  | \$ 120,629.20   | \$ 3,441,525.38  | \$ 76,701.72    |
| R72-056                      | Areawide Drainage Improvements | \$ 1,291,736.00  | \$ -            | \$ 702,518.77    | \$ 589,217.23   |
| R72-060                      | City Shop Demolition/Removal   | \$ 300,000.00    | \$ 88,853.73    | \$ 206,137.00    | \$ 5,009.27     |
| R72-061                      | Industrial Boulevard Match     | \$ 1,365,428.00  | \$ -            | \$ 216,017.84    | \$ 1,149,410.16 |
| R72-081                      | St Maint Shop Design - New Loc | \$ 13,944,158.87 | \$ 13,330.00    | \$ 13,881,519.44 | \$ 49,309.43    |
| R72-101                      | Glacier Ave Intersection       | \$ 15,000.00     | \$ -            | \$ -             | \$ 15,000.00    |
| R72-103                      | Flood Plain Mappng Tech Assist | \$ 150,000.00    | \$ -            | \$ 57,347.50     | \$ 92,652.50    |
| R72-107                      | Meadow Lane Improvements       | \$ 1,325,000.00  | \$ 63,221.25    | \$ 1,222,654.86  | \$ 39,123.89    |
| R72-110                      | Areawide Snow Storage Facility | \$ 250,000.00    | \$ -            | \$ -             | \$ 250,000.00   |
| R72-111                      | Distin/W. 8th St. Reconstructi | \$ 1,271,000.00  | \$ 33,282.80    | \$ 1,186,677.27  | \$ 51,039.93    |
| R72-112                      | McGinnis Sub LID Ph 1          | \$ 3,740,000.00  | \$ 1,015,780.03 | \$ 2,057,971.10  | \$ 666,248.87   |
| R72-114                      | Blueberry Hills Road           | \$ 2,264,908.00  | \$ 62,406.20    | \$ 2,150,040.70  | \$ 52,461.10    |
| R72-115                      | Dunn Street                    | \$ 536,349.68    | \$ 18,668.80    | \$ 489,663.96    | \$ 28,016.92    |
| R72-116                      | Downtown Street Improvements   | \$ 4,961,629.47  | \$ 1,473,443.48 | \$ 2,927,293.59  | \$ 560,892.40   |
| R72-117                      | DOT Riverside/Stephen Richards | \$ 250,000.00    | \$ -            | \$ 25,961.00     | \$ 224,039.00   |
| R72-120                      | River Rd Reconstruct LID       | \$ 150,000.00    | \$ -            | \$ -             | \$ 150,000.00   |
| R72-121                      | Bridge Repairs                 | \$ 150,000.00    | \$ 9,704.57     | \$ 12,922.84     | \$ 127,372.59   |
| R72-122                      | Retaining Wall Repairs         | \$ 150,000.00    | \$ 59,878.00    | \$ 72,112.94     | \$ 18,009.06    |
| R72-123                      | West 8th Street Reconstruction | \$ 720,000.00    | \$ 38,350.05    | \$ 570,914.84    | \$ 110,735.11   |
| R72-126                      | F St Douglas- 3rd to 5th       | \$ 650,000.00    | \$ 315,779.78   | \$ 114,875.40    | \$ 219,344.82   |
| R72-127                      | East Street-5th to 6th         | \$ 595,000.00    | \$ 5,405.00     | \$ 467,432.07    | \$ 122,162.93   |
| R72-128                      | Pavement Management            | \$ 765,000.00    | \$ 760,000.00   | \$ -             | \$ 5,000.00     |
| R72-129                      | Sidewalk & Stairway Repairs    | \$ 150,000.00    | \$ -            | \$ -             | \$ 150,000.00   |
| R72-130                      | Shaune Dr Imprv-Anka to Barrow | \$ 1,112,010.26  | \$ 713,613.50   | \$ 72,089.12     | \$ 326,307.64   |
| R72-131                      | Birch Lane Sewer Replacement   | \$ 1,778,000.00  | \$ 1,553,247.87 | \$ 118,784.86    | \$ 105,967.27   |
| R72-132                      | Calhoun Av Imprv-Main to Gold  | \$ 300,000.00    | \$ -            | \$ -             | \$ 300,000.00   |